Summary - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		114 235	106 535	343 312	85 155	111 999	111 999	149 895	42 080	47 660
Executive & Council		13 833	14 735	147 123	23 248	18 767	18 767	72 456	18 078	27 244
Budget & Treasury Office		10 484	8 619	31 402	10 250	10 297	10 297	74 933	22 158	18 518
Corporate Services		89 917	83 180	164 786	51 657	82 935	82 935	2 505	1 844	1 899
Community and Public Safety		146 866	126 363	142 055	112 082	142 213	142 213	256 048	250 941	242 333
Community & Social Services		53 320	33 380	60 833	62 577	64 614	64 614	156 313	149 128	166 037
Sport And Recreation		39 645	61 198	69 071	28 315	52 786	52 786	74 776	44 692	30 713
Public Safety		53 898	31 714	12 152	9 690	13 297	13 297	24 419	56 902	45 343
Housing		3	71		11 500	11 516	11 516	340		
Health								200	220	240
Economic and Environmental Services		1 209 165	1 212 568	1 660 594	889 327	1 038 718	1 038 718	987 106	841 283	1 076 213
Planning and Development		118 913	139 891	108 110	86 703	140 353	140 353	82 865	86 447	95 524
Road Transport		1 087 876	1 063 967	1 552 442	802 484	897 851	897 851	903 766	754 399	980 231
Environmental Protection		2 376	8 711	42	140	515	515	475	436	458
Trading Services		1 013 563	867 977	1 791 462	1 239 730	1 596 721	1 596 721	1 638 669	1 708 011	1 845 459
Electricity		132 484	181 273	176 736	142 712	284 179	284 179	217 030	174 700	230 634
Water		595 510	479 617	1 287 224	758 245	879 354	879 354	1 223 981	1 243 225	1 341 763
Waste Water Management		283 452	162 655	312 877	338 073	429 047	429 047	182 248	275 885	259 486
Waste Management		2 118	44 433	14 625	700	4 141	4 141	15 410	14 200	13 575
Other		113	38 871	90 242	101 264	101 264	101 264	75 500	54 000	27 500
Total Capital Expenditure - Standard	3	2 483 942	2 352 314	4 027 665	2 427 559	2 990 916	2 990 916	3 107 218	2 896 315	3 239 165
Funded by:										
National Government		2 233 644	1 952 407	3 145 027	2 117 228	2 243 465	2 243 465	2 601 710	2 523 534	2 661 742
Provincial Government		459	3 615	12 028	21 121	53 661	53 661	21 893	3 705	3 878
District Municipality		15 326	12 096	4 550	5 500	4 500	4 500			
Other transfers and grants		32 408								
Transfers recognised - capital	4	2 281 836	1 968 118	3 161 604	2 143 849	2 301 625	2 301 625	2 623 603	2 527 240	2 665 620
Public contributions and donations	5	8 332	75 521	89 078	69 000	69 000	69 000	69 000	43 000	16 000
Borrowing	6	51 703	155 007	207 649	56 640	185 243	185 243	94 640	18 081	
Internally generated funds		142 071	153 668	569 334	158 071	435 047	435 047	319 975	307 994	557 545
Total Capital Funding	7	2 483 942	2 352 314	4 027 665	2 427 559	2 990 916	2 990 916	3 107 218	2 896 315	3 239 165

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Moretele(NW371) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		744	1 147	73 597	26 268	26 268	26 268	35 750	-	-
Executive & Council					150	150	150	18 850		
Budget & Treasury Office								16 900		
Corporate Services		744	1 147	73 597	26 118	26 118	26 118			
Community and Public Safety		-	-	11 406	7 362	7 362	7 362	40 256	24 360	24 567
Community & Social Services				6 039						
Sport And Recreation				5 367	7 362	7 362	7 362	30 600	9 360	3 567
Public Safety								9 656	15 000	21 000
Housing										
Health										
Economic and Environmental Services		66 587	103 745	100 035	24 125	24 125	24 125	43 432	51 000	24 633
Planning and Development										
Road Transport		66 587	103 745	100 035	24 125	24 125	24 125	43 432	51 000	24 633
Environmental Protection										
Trading Services		-	33 629	80 103	72 005	72 005	72 005	89 000	48 418	81 894
Electricity			166	8 366	11 632	11 632	11 632			
Water			33 463	71 737	60 373	60 373	60 373	89 000	48 418	81 894
Waste Water Management			1							
Waste Management										
Other					30 000	30 000	30 000			
Total Capital Expenditure - Standard	3	67 331	138 521	265 142	159 759	159 759	159 759	208 438	123 778	131 094
Funded by:										
National Government		66 587	137 374	191 545	101 359	101 359	101 359	121 982	123 778	131 094
Provincial Government								15 000		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	66 587	137 374	191 545	101 359	101 359	101 359	136 982	123 778	131 094
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		744	1 147	73 597	58 400	58 400	58 400	71 456		
Total Capital Funding	7	67 331	138 521	265 142	159 759	159 759	159 759	208 438	123 778	131 094

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Madibeng(NW372) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/1(

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		56	4 927	1 585	-	1 963	1 963	-	-	-
Executive & Council		33	30			118	118			
Budget & Treasury Office		23	3 108	1 585		131	131			
Corporate Services			1 790			1 714	1 714			
Community and Public Safety		32 964	47 159	25 841	7 500	4 900	4 900	-	11 000	7 000
Community & Social Services		6 480	9 900	9 107		400	400			
Sport And Recreation		14 760	20 839	14 091		4 500	4 500		4 000	
Public Safety		11 724	16 348	2 643	7 500				7 000	7 000
Housing			71							
Health										
Economic and Environmental Services		61 832	87 235	131 631	121 519	139 160	139 160	124 505	108 486	100 100
Planning and Development										
Road Transport		61 832	87 235	131 631	121 519	139 160	139 160	124 505	108 486	100 100
Environmental Protection										
Trading Services		98 006	94 260	128 779	126 192	112 209	112 209	170 000	194 000	239 335
Electricity		9 329	12 000	22 000	13 304	13 163	13 163	16 000	23 000	36 000
Water		70 477	33 577	86 271	74 388	102 546	102 546	124 000	103 000	110 000
Waste Water Management		18 200	38 684	20 509	38 500	(3 500)	(3 500)	30 000	63 000	88 000
Waste Management			10 000						5 000	5 335
Other				1 164				6 500	11 000	11 500
Total Capital Expenditure - Standard	3	192 858	233 581	289 000	255 211	258 232	258 232	301 005	324 486	357 935
Funded by:										
National Government		190 546	224 181	283 205	255 211	240 211	240 211	301 005	324 486	357 935
Provincial Government						400	400			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	190 546	224 181	283 205	255 211	240 611	240 611	301 005	324 486	357 935
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 312	9 400	5 796		17 621	17 621			
Total Capital Funding	7	192 858	233 581	289 000	255 211	258 232	258 232	301 005	324 486	357 935

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Rustenburg(NW373) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017.

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		11 162	135	400	18 465	11 040	11 040	10 000	15 000	25 000
Executive & Council		916	29		7 465			10 000	15 000	25 000
Budget & Treasury Office		367	106							
Corporate Services		9 879		400	11 000	11 040	11 040			
Community and Public Safety		15 926	11 834	18 503	9 391	12 863	12 863	9 153	1 605	1 605
Community & Social Services		3 074	273	3 158	1 532	4 997	4 997	9 153	1 605	1 605
Sport And Recreation		9 701	8 662	15 345	7 859	7 866	7 866			
Public Safety		3 151	2 898							
Housing										
Health										
Economic and Environmental Services		587 603	520 488	807 434	305 002	335 242	335 242	286 816	121 225	129 493
Planning and Development		20 758	35 620	925						
Road Transport		565 624	484 868	806 509	305 002	335 242	335 242	286 816	121 225	129 493
Environmental Protection		1 222								
Trading Services		309 115	279 961	381 713	144 016	277 108	277 108	206 250	279 113	338 450
Electricity		47 108	104 015	91 065	21 800	76 944	76 944	21 700	10 000	40 000
Water		58 544	62 067	122 771	53 216	128 884	128 884	170 986	269 113	298 450
Waste Water Management		203 464	82 938	158 085	69 000	71 279	71 279	13 564		
Waste Management			30 942	9 793						
Other			38 835	89 078	10 000	10 000	10 000	69 000	43 000	16 000
Total Capital Expenditure - Standard	3	923 807	851 253	1 297 129	486 874	646 252	646 252	581 219	459 943	510 548
Funded by:										
National Government		818 608	653 796	933 736	397 342	426 947	426 947	510 766	415 338	492 943
Provincial Government		133	3 615	913	1 532	2 582	2 582	1 453	1 605	1 605
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	818 741	657 411	934 649	398 874	429 529	429 529	512 219	416 943	494 548
Public contributions and donations	5	116	38 835	89 078	69 000	69 000	69 000	69 000	43 000	16 000
Borrowing	6	41 780	155 007	79 270		128 603	128 603			
Internally generated funds		63 170		194 131	19 000	19 120	19 120			
Total Capital Funding	7	923 807	851 253	1 297 129	486 874	646 252	646 252	581 219	459 943	510 548

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Kgetlengrivier(NW374) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 20

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		209	2 460	1 825	3 500	3 500	3 500	-	-	-
Executive & Council			2 460	1 825	3 500	3 500	3 500			
Budget & Treasury Office										
Corporate Services		209								
Community and Public Safety		22 311	-	-	-	-	-	-	-	-
Community & Social Services		22 311								
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		41 356	35 631	48 677	17 969	17 969	17 969	20 965	26 178	27 499
Planning and Development										
Road Transport		41 356	35 631	48 677	17 969	17 969	17 969	20 965	26 178	27 499
Environmental Protection										
Trading Services		-	-	-	13 300	13 300	13 300	23 962	25 000	30 000
Electricity					3 800	3 800	3 800			
Water					9 500	9 500	9 500	23 962	25 000	
Waste Water Management										30 000
Waste Management										
Other										
Total Capital Expenditure - Standard	3	63 876	38 090	50 503	34 769	34 769	34 769	44 927	51 178	57 499
Funded by:										
National Government		63 666	35 631	48 677	31 269	31 269	31 269	44 927	51 178	57 499
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	63 666	35 631	48 677	31 269	31 269	31 269	44 927	51 178	57 499
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		209	2 460	1 825	3 500	3 500	3 500			
Total Capital Funding	7	63 876	38 090	50 503	34 769	34 769	34 769	44 927	51 178	57 499

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Moses Kotane(NW375) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 20

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		57 535	54 742	43 104	2 300	30 168	30 168	5 000	2 250	2 200
Executive & Council		55	208							
Budget & Treasury Office		21	19		300			5 000	2 250	2 200
Corporate Services		57 459	54 515	43 104	2 000	30 168	30 168			
Community and Public Safety		28 067	201	29 304	13 800	1 500	1 500	36 614	23 957	39 756
Community & Social Services		437	12		13 600	500	500	36 064	23 757	29 556
Sport And Recreation		111	189	29 304	200	1 000	1 000	550	200	10 200
Public Safety		27 519								
Housing										
Health										
Economic and Environmental Services		66 656	65 326	65 901	50 449	64 746	64 746	61 129	38 808	61 259
Planning and Development										
Road Transport		66 656	65 326	65 901	50 449	64 746	64 746	61 129	38 808	61 259
Environmental Protection										
Trading Services		28 910	48 479	72 297	119 323	115 366	115 366	111 937	144 570	120 124
Electricity			8 012	10 706	8 214	13 654	13 654	14 335	10 800	18 527
Water		8 417	28 518	43 816	83 609	71 729	71 729	76 202	95 705	70 000
Waste Water Management		18 658	9 570	13 143	27 500	26 683	26 683	8 500	28 864	31 596
Waste Management		1 835	2 379	4 632		3 300	3 300	12 900	9 200	
Other										
Total Capital Expenditure - Standard	3	181 168	168 748	210 606	185 872	211 780	211 780	214 680	209 585	223 338
Funded by:										
National Government		162 698	128 836	119 745	155 272	169 810	169 810	186 780	207 135	220 938
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	162 698	128 836	119 745	155 272	169 810	169 810	186 780	207 135	220 938
Public contributions and donations	5									
Borrowing	6	9 923						8 000		
Internally generated funds		8 547	39 912	90 861	30 600	41 970	41 970	19 900	2 450	2 400
Total Capital Funding	7	181 168	168 748	210 606	185 872	211 780	211 780	214 680	209 585	223 338

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Bojanala Platinum(DC37) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		5 307	1 015	16 653	2 050	2 127	2 127	2 258	2 473	2 584
Executive & Council			765		1 000	1 000	1 000	555	579	615
Budget & Treasury Office			250	16 653				200	220	240
Corporate Services		5 307			1 050	1 127	1 127	1 503	1 674	1 729
Community and Public Safety		-	-	-	-	-	-	805	940	1 024
Community & Social Services								200	221	260
Sport And Recreation										
Public Safety								405	499	524
Housing										
Health								200	220	240
Economic and Environmental Services		-	8 161	-	107	107	107	510	628	659
Planning and Development					107			120	219	229
Road Transport										
Environmental Protection			8 161			107	107	390	410	430
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	5 307	9 176	16 653	2 157	2 234	2 234	3 573	4 041	4 267
Funded by:										
National Government		5 307		16 653		2 234	2 234	3 573	4 041	4 267
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	5 307	-	16 653	-	2 234	2 234	3 573	4 041	4 267
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			9 176		2 157					
Total Capital Funding	7	5 307	9 176	16 653	2 157	2 234	2 234	3 573	4 041	4 267

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ratlou(NW381) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/0

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		4 852	3 726	5 348	1 430	2 326	2 326	2 320	1 886	1 189
Executive & Council		850	1 234	1 028	480	1 526	1 526	1 460	745	403
Budget & Treasury Office			62	12	50	30	30	860	1 141	787
Corporate Services		4 002	2 430	4 309	900	770	770			
Community and Public Safety		8	321	429	960	1 071	1 071	935	1 771	613
Community & Social Services		8	321	429	960	1 071	1 071	935	1 280	90
Sport And Recreation									491	523
Public Safety										
Housing										
Health										
Economic and Environmental Services		34 656	36 885	62 200	42 889	61 411	61 411	30 757	33 880	34 156
Planning and Development		34 656	36 885	62 200	42 889	61 411	61 411	30 757	33 880	34 156
Road Transport										
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	39 516	40 932	67 977	45 279	64 808	64 808	34 012	37 537	35 958
Funded by:										
National Government		36 519	23 332	28 511	41 199	39 153	39 153	28 366	29 832	31 380
Provincial Government						640	640			
District Municipality					1 000					
Other transfers and grants										
Transfers recognised - capital	4	36 519	23 332	28 511	42 199	39 793	39 793	28 366	29 832	31 380
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		2 996	17 600	39 466	3 080	25 015	25 015	5 646	7 705	4 578
Total Capital Funding	7	39 516	40 932	67 977	45 279	64 808	64 808	34 012	37 537	35 958

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Tswaing(NW382) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		551	-	19	-	-	-	-	-	-
Executive & Council		551								
Budget & Treasury Office				19						
Corporate Services										
Community and Public Safety		9 290	-	-	1 300	1 300	1 300	-	-	-
Community & Social Services		9 290			1 300	1 300	1 300			
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		11 924	39 421	42 947	26 939	26 939	26 939	29 730	31 263	32 881
Planning and Development										
Road Transport		11 924	39 421	42 947	26 939	26 939	26 939	29 730	31 263	32 881
Environmental Protection										
Trading Services		24 544	-	-	1 500	1 500	1 500	-	3 000	3 000
Electricity		24 544			1 500	1 500	1 500		3 000	3 000
Water										
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	46 310	39 421	42 967	29 739	29 739	29 739	29 730	34 263	35 881
Funded by:										
National Government		45 759	39 421	26 058	28 439	28 439	28 439	29 730	34 263	35 881
Provincial Government					1 300	1 300	1 300			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	45 759	39 421	26 058	29 739	29 739	29 739	29 730	34 263	35 881
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		551		16 909						
Total Capital Funding	7	46 310	39 421	42 967	29 739	29 739	29 739	29 730	34 263	35 881

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Mafikeng(NW383) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		7 878	10 557	140 764	-	-	-	-	-	-
Executive & Council		7 776	8 310	140 214						
Budget & Treasury Office		103	2 246	550						
Corporate Services										
Community and Public Safety		19 561	20 906	6 661	19 364	19 364	19 364	65 588	88 465	119 206
Community & Social Services		10 015	10 703		19 364	19 364	19 364	53 230	88 465	119 206
Sport And Recreation								11 358		
Public Safety		9 546	10 202	6 661				1 000		
Housing										
Health										
Economic and Environmental Services		42 040	44 929	113 539	51 053	51 053	51 053	62 678	134 601	282 047
Planning and Development										
Road Transport		42 040	44 929	113 539	51 053	51 053	51 053	62 678	134 601	282 047
Environmental Protection										
Trading Services		12 720	13 595	-	-	-	-	12 000	20 000	30 000
Electricity										
Water		12 704	13 577					10 000	20 000	30 000
Waste Water Management										
Waste Management		16	17					2 000		
Other					56 640	56 640	56 640			
Total Capital Expenditure - Standard	3	82 200	89 986	260 964	127 057	127 057	127 057	140 266	243 066	431 254
Funded by:										
National Government		70 647	61 212	63 766	70 417	70 417	70 417	62 288	65 840	69 587
Provincial Government				10 621				3 000		
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	70 647	61 212	74 386	70 417	70 417	70 417	65 288	65 840	69 587
Public contributions and donations	5		13 174							
Borrowing	6			128 378	56 640	56 640	56 640	56 640	18 081	
Internally generated funds		11 553	15 600	58 199				18 338	159 145	361 667
Total Capital Funding	7	82 200	89 986	260 964	127 057	127 057	127 057	140 266	243 066	431 254

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ditsobotla(NW384) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/1

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		-	-	-	-	-	-	-	-	-
Executive & Council										
Budget & Treasury Office										
Corporate Services										
Community and Public Safety		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		6 836	20 243	34 237	34 875	34 875	34 875	37 133	40 085	42 260
Planning and Development										
Road Transport		6 836	20 243	34 237	34 875	34 875	34 875	37 133	40 085	42 260
Environmental Protection										
Trading Services		-	-	-	5 000	5 000	5 000	18 000	7 000	3 000
Electricity					5 000	5 000	5 000	18 000	7 000	3 000
Water										
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	6 836	20 243	34 237	39 875	39 875	39 875	55 133	47 085	45 260
Funded by:										
National Government		6 836	20 243	34 237	39 875	39 875	39 875	55 133	47 085	45 260
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	6 836	20 243	34 237	39 875	39 875	39 875	55 133	47 085	45 260
Public contributions and donations	5									
Borrowing	6									
Internally generated funds										
Total Capital Funding	7	6 836	20 243	34 237	39 875	39 875	39 875	55 133	47 085	45 260

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ramotshere Moiloa(NW385) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		2 994	1 217	2 484	599	1 350	1 350	821	343	400
Executive & Council								821		
Budget & Treasury Office									343	400
Corporate Services		2 994	1 217	2 484	599	1 350	1 350			
Community and Public Safety		-	8 542	-	-	-	-	1 462	496	772
Community & Social Services								1 212		
Sport And Recreation			8 542					250	53	60
Public Safety									443	712
Housing										
Health										
Economic and Environmental Services		63 379	38 926	52 732	32 814	33 732	33 732	43 294	40 983	49 806
Planning and Development						33 732	33 732	20		
Road Transport		63 379	38 926	52 732	32 814			43 274	40 983	49 806
Environmental Protection										
Trading Services		-	2	-	120	-	-	20 610	6 191	4 637
Electricity								18 000	3 700	2 000
Water			2		120			2 350	2 491	2 637
Waste Water Management										
Waste Management								260		
Other										
Total Capital Expenditure - Standard	3	66 373	48 687	55 216	33 533	35 082	35 082	66 187	48 012	55 615
Funded by:										
National Government		60 580	47 470	52 732	31 914			60 033	44 791	43 933
Provincial Government						33 732	33 732			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	60 580	47 470	52 732	31 914	33 732	33 732	60 033	44 791	43 933
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		5 793	1 217	2 484	1 619	1 350	1 350	6 154	3 222	11 682
Total Capital Funding	7	66 373	48 687	55 216	33 533	35 082	35 082	66 187	48 012	55 615

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Ngaka Modiri Molema(DC38) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		1 028	3 656	14 625	1 000	1 000	1 000	7 500	1 700	1 900
Executive & Council		319	362							
Budget & Treasury Office								7 500	1 700	1 900
Corporate Services		709	3 294	14 625	1 000	1 000	1 000			
Community and Public Safety		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		-	-	-	2 381	2 381	2 381	2 535	2 658	2 809
Planning and Development										
Road Transport					2 381	2 381	2 381	2 535	2 658	2 809
Environmental Protection										
Trading Services		285 637	119 086	780 918	287 752	287 752	287 752	297 695	315 094	334 390
Electricity										
Water		285 637	119 086	698 851	124 355	124 355	124 355	198 695	177 153	263 000
Waste Water Management				82 067	163 397	163 397	163 397	99 000	137 941	71 390
Waste Management										
Other										
Total Capital Expenditure - Standard	3	286 665	122 742	795 543	291 133	291 133	291 133	307 730	319 452	339 099
Funded by:										
National Government		285 637	119 086	780 918	290 133	290 133	290 133	300 230	317 752	337 199
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	285 637	119 086	780 918	290 133	290 133	290 133	300 230	317 752	337 199
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 028	3 656	14 625	1 000	1 000	1 000	7 500	1 700	1 900
Total Capital Funding	7	286 665	122 742	795 543	291 133	291 133	291 133	307 730	319 452	339 099

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Naledi (Nw)(NW392) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		2 185	899	4 657	4 500	4 500	4 500	-	-	-
Executive & Council		171	301	24						
Budget & Treasury Office		1 282	8	40						
Corporate Services		731	590	4 594	4 500	4 500	4 500			
Community and Public Safety		2 498	14 184	2 277	10 550	20 350	20 350	4 155	13 161	8 120
Community & Social Services		302	105	641	4 930	7 730	7 730		13 161	8 120
Sport And Recreation		2 168	13 368	1 320	5 620	12 620	12 620	4 155		
Public Safety		25	710	317						
Housing		3								
Health										
Economic and Environmental Services		24 484	41 292	29 320	19 988	33 903	33 903	8 000	-	1 500
Planning and Development										
Road Transport		24 484	41 292	29 320	19 988	33 903	33 903	8 000		1 500
Environmental Protection										
Trading Services		27 752	34 857	26 761	21 250	25 250	25 250	25 250	19 000	26 436
Electricity		25 758	34 779	25 366	21 000	25 000	25 000	25 000	19 000	18 196
Water		952	69	1 181						
Waste Water Management		775	7	14						
Waste Management		266	1	201	250	250	250	250		8 240
Other										
Total Capital Expenditure - Standard	3	56 918	91 231	63 016	56 288	84 003	84 003	37 405	32 161	36 056
Funded by:										
National Government		25 414	54 244	55 805	51 788	79 503	79 503	37 405	32 161	36 056
Provincial Government										
District Municipality		15 326	12 096	4 550	4 500	4 500	4 500			
Other transfers and grants										
Transfers recognised - capital	4	40 740	66 340	60 355	56 288	84 003	84 003	37 405	32 161	36 056
Public contributions and donations	5	8 216	18 512							
Borrowing	6									
Internally generated funds		7 963	6 379	2 661						
Total Capital Funding	7	56 918	91 231	63 016	56 288	84 003	84 003	37 405	32 161	36 056

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Mamusa(NW393) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		1 052	480	1 782	-	-	-	-	-	-
Executive & Council				57						
Budget & Treasury Office		857	269	689						
Corporate Services		195	211	1 036						
Community and Public Safety		-	11 427	10 875	5 300	5 300	5 300	2 612	-	-
Community & Social Services			11 427	10 875	5 300	5 300	5 300	2 612		
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		12 853	7 566	18 387	14 979	14 979	14 979	11 985	16 572	17 285
Planning and Development		12 853		16					16 572	17 285
Road Transport			7 566	18 371	14 979	14 979	14 979	11 985		
Environmental Protection										
Trading Services		-	2 724	4 344	-	-	-	1 300	-	-
Electricity			1 631	4 344				1 300		
Water										
Waste Water Management										
Waste Management			1 093							
Other										
Total Capital Expenditure - Standard	3	13 905	22 197	35 388	20 279	20 279	20 279	15 897	16 572	17 285
Funded by:										
National Government		12 853	21 717	34 728	14 979	14 979	14 979	15 897	16 572	17 285
Provincial Government					5 300	5 300	5 300			
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	12 853	21 717	34 728	20 279	20 279	20 279	15 897	16 572	17 285
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		1 052	480	660						
Total Capital Funding	7	13 905	22 197	35 388	20 279	20 279	20 279	15 897	16 572	17 285

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Greater Taung(NW394) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 20

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		6 513	9 805	7 706	6 690	6 690	6 690	3 361	355	192
Executive & Council					5 780	5 780	5 780	165	160	
Budget & Treasury Office		6 513			780	780	780	3 196	195	192
Corporate Services			9 805	7 706	130	130	130			
Community and Public Safety		-	-	30 438	15 277	15 277	15 277	38 248	8 910	8 570
Community & Social Services				30 438	13 302	13 302	13 302	37 128	7 660	7 170
Sport And Recreation					1 975	1 975	1 975	1 120	1 250	1 400
Public Safety										
Housing										
Health										
Economic and Environmental Services		80 069	51 901	37 386	29 042	29 042	29 042	23 636	52 081	54 779
Planning and Development					80	80	80	51	40	40
Road Transport		80 069	51 901	37 386	28 962	28 962	28 962	23 585	52 041	54 739
Environmental Protection										
Trading Services		-	-	-	12 270	12 270	12 270	9 042	10 000	27 000
Electricity					7 030	7 030	7 030	6 642	8 000	25 000
Water					2 300	2 300	2 300			
Waste Water Management					2 490	2 490	2 490	2 400	2 000	2 000
Waste Management					450	450	450			
Other										
Total Capital Expenditure - Standard	3	86 581	61 706	75 530	63 279	63 279	63 279	74 287	71 346	90 541
Funded by:										
National Government		76 087	51 901	63 737	43 164	43 164	43 164	60 971	56 541	76 239
Provincial Government				494	600	600	600	700	800	900
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	76 087	51 901	64 231	43 764	43 764	43 764	61 671	57 341	77 139
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		10 494	9 805	11 299	19 515	19 515	19 515	12 616	14 005	13 402
Total Capital Funding	7	86 581	61 706	75 530	63 279	63 279	63 279	74 287	71 346	90 541

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Lekwa-Teemane(NW396) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		491	806	308	300	300	300	580	-	-
Executive & Council				90						
Budget & Treasury Office		127	681	193	300	300	300	580		
Corporate Services		365	126	24						
Community and Public Safety		-	38	-	14 400	14 400	14 400	4 556	-	-
Community & Social Services			13		1 200	1 200	1 200	3 655		
Sport And Recreation								902		
Public Safety			26		1 700	1 700	1 700			
Housing					11 500	11 500	11 500			
Health										
Economic and Environmental Services		-	7 128	12 996	12 836	12 836	12 836	9 832	14 815	15 436
Planning and Development										
Road Transport			7 128	12 996	12 836	12 836	12 836	9 832	14 815	15 436
Environmental Protection										
Trading Services		13 389	14 941	4 359	17 000	17 000	17 000	10 158	8 000	12 000
Electricity		13 389	14 941	4 272	17 000	17 000	17 000	9 998	8 000	12 000
Water				87				160		
Waste Water Management										
Waste Management										
Other		43	36							
Total Capital Expenditure - Standard	3	13 923	22 949	17 662	44 536	44 536	44 536	25 126	22 815	27 436
Funded by:										
National Government		13 810	19 636	17 327	39 636	39 636	39 636	23 468	22 815	27 436
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	13 810	19 636	17 327	39 636	39 636	39 636	23 468	22 815	27 436
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		113	3 313	336	4 900	4 900	4 900	1 658		
Total Capital Funding	7	13 923	22 949	17 662	44 536	44 536	44 536	25 126	22 815	27 436

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Kagisano-Molopo(NW397) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		5 819	2 385	12 812	4 300	4 300	4 300	17 823	12 373	12 373
Executive & Council										
Budget & Treasury Office		90						17 823	12 373	12 373
Corporate Services		5 729	2 385	12 812	4 300	4 300	4 300			
Community and Public Safety		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		35 125	45 027	29 638	43 597	43 597	43 597	40 187	31 000	30 300
Planning and Development		35 125	45 027	29 638	43 597	43 597	43 597	40 187	31 000	30 300
Road Transport										
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	40 944	47 412	42 450	47 897	47 897	47 897	58 010	43 373	42 673
Funded by:										
National Government		28 346	19 547	29 154	43 597	43 597	43 597	29 012	30 516	32 103
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	28 346	19 547	29 154	43 597	43 597	43 597	29 012	30 516	32 103
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		12 598	27 865	13 296	4 300	4 300	4 300	28 998	12 857	10 570
Total Capital Funding	7	40 944	47 412	42 450	47 897	47 897	47 897	58 010	43 373	42 673

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Dr Ruth Segomotsi Mompati(DC39) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Final

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		2 009	828	1 473	-	-	-	2 181	530	530
Executive & Council				58				820	150	180
Budget & Treasury Office		471	828	1 416				400	230	200
Corporate Services		1 538						961	150	150
Community and Public Safety		-	724	116	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety			724	116						
Housing										
Health										
Economic and Environmental Services		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
Trading Services		130 240	149 427	192 947	325 756	325 756	325 756	393 844	413 736	388 585
Electricity										
Water		130 240	149 427	192 947	325 756	325 756	325 756	393 844	413 736	388 585
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	132 249	150 979	194 536	325 756	325 756	325 756	396 025	414 266	389 115
Funded by:										
National Government		131 778	149 427	192 947	325 756	325 756	325 756	393 844	413 736	388 585
Provincial Government										
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	131 778	149 427	192 947	325 756	325 756	325 756	393 844	413 736	388 585
Public contributions and donations	5									
Borrowing	6									
Internally generated funds		471	1 552	1 589				2 181	530	530
Total Capital Funding	7	132 249	150 979	194 536	325 756	325 756	325 756	396 025	414 266	389 115

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: City Of Matlosana(NW403) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as a

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		2 999	5 690	10 879	9 300	7 500	7 500	40 000	-	-
Executive & Council		2 961		3 742	4 300	2 500	2 500	35 000		
Budget & Treasury Office		38	690	7 137	5 000	5 000	5 000	5 000		
Corporate Services			5 000							
Community and Public Safety		13 983	10 103	6 022	6 000	6 000	6 000	10 952	11 138	14 962
Community & Social Services		1 078	370		700	700	700			
Sport And Recreation		12 906	9 597	3 643	5 300	5 300	5 300	10 952	11 138	14 962
Public Safety			136	2 379						
Housing										
Health										
Economic and Environmental Services		57 090	35 600	45 274	46 170	53 684	53 684	91 220	63 909	58 692
Planning and Development									4 713	4 987
Road Transport		57 090	35 600	45 274	46 170	53 684	53 684	91 220	59 197	53 705
Environmental Protection										
Trading Services		58 614	49 736	54 583	78 522	102 133	102 133	71 576	59 589	66 212
Electricity		12 057	2 384	10 619	23 400	54 361	54 361	21 904	13 900	15 000
Water		28 540	23 108	18 903	17 936	30 464	30 464	42 187	29 610	34 712
Waste Water Management		18 017	24 244	25 061	37 186	17 308	17 308	7 484	16 080	16 500
Waste Management										
Other		70			4 624	4 624	4 624			
Total Capital Expenditure - Standard	3	132 757	101 128	116 759	144 616	173 941	173 941	213 747	134 636	139 867
Funded by:										
National Government		120 281	92 823	105 879	122 616	125 941	125 941	173 747	134 636	139 867
Provincial Government					12 000					
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	120 281	92 823	105 879	134 616	125 941	125 941	173 747	134 636	139 867
Public contributions and donations	5		5 000							
Borrowing	6							30 000		
Internally generated funds		12 476	3 306	10 879	10 000	48 000	48 000	10 000		
Total Capital Funding	7	132 757	101 128	116 759	144 616	173 941	173 941	213 747	134 636	139 867

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Maquassi Hills(NW404) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as at 20

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		550	629	-	1 188	1 188	1 188	1 742	-	-
Executive & Council			448		388	388	388	1 678		
Budget & Treasury Office		550	181		800	800	800	64		
Corporate Services										
Community and Public Safety		325	256	146	389	389	389	540	-	-
Community & Social Services		325	256	146	389	389	389	540		
Sport And Recreation										
Public Safety										
Housing										
Health										
Economic and Environmental Services		-	157	12 886	12 424	12 424	12 424	4 488	-	-
Planning and Development								40		
Road Transport			157	12 886	12 424	12 424	12 424	4 448		
Environmental Protection										
Trading Services		24 637	27 279	64 658	15 724	15 724	15 724	41 650	29 000	29 000
Electricity		300	3 345		9 032	9 032	9 032	5 850		
Water			16 723	50 658	6 692	6 692	6 692	35 000	9 000	9 000
Waste Water Management		24 337	7 210	13 999				800	20 000	20 000
Waste Management										
Other										
Total Capital Expenditure - Standard	3	25 512	28 320	77 690	29 725	29 725	29 725	48 419	29 000	29 000
Funded by:										
National Government		11 687	27 520	46 969	29 336	29 336	29 336	46 254	29 000	29 000
Provincial Government		325			389	389	389	540		
District Municipality										
Other transfers and grants		13 500								
Transfers recognised - capital	4	25 512	27 520	46 969	29 725	29 725	29 725	46 794	29 000	29 000
Public contributions and donations	5									
Borrowing	6									
Internally generated funds			800	30 721				1 625		
Total Capital Funding	7	25 512	28 320	77 690	29 725	29 725	29 725	48 419	29 000	29 000

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Tlokwe-Ventersdorp(NW405) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		-	-	-	-	4 084	4 084	11 169	4 737	846
Executive & Council						3 259	3 259	2 698	1 219	816
Budget & Treasury Office						237	237	8 471	3 518	30
Corporate Services						588	588	1		
Community and Public Safety		-	-	-	-	31 198	31 198	39 763	64 644	15 612
Community & Social Services						8 362	8 362	11 565	12 950	
Sport And Recreation						12 163	12 163	14 890	18 200	
Public Safety						10 657	10 657	12 968	33 494	15 612
Housing						16	16	340		
Health										
Economic and Environmental Services		-	-	-	-	46 394	46 394	54 170	33 059	110 565
Planning and Development						1 502	1 502	11 670		8 500
Road Transport						44 573	44 573	42 500	33 059	102 065
Environmental Protection						318	318			
Trading Services		-	-	-	-	214 349	214 349	136 396	126 300	111 396
Electricity						46 063	46 063	58 300	68 300	57 911
Water						16 756	16 756	57 596	50 000	53 485
Waste Water Management						151 389	151 389	20 500	8 000	
Waste Management						141	141			
Other										
Total Capital Expenditure - Standard	3	-	-	-	-	296 024	296 024	241 498	228 740	238 419
Funded by:										
National Government						100 370	100 370	116 300	122 038	87 255
Provincial Government						5 298	5 298	1 200	1 300	1 373
District Municipality										
Other transfers and grants										
Transfers recognised - capital	4	-	-	-	-	105 667	105 667	117 500	123 338	88 628
Public contributions and donations	5									
Borrowing	6									
Internally generated funds						190 357	190 357	123 998	105 402	149 791
Total Capital Funding	7	-	-	-	-	296 024	296 024	241 498	228 740	238 419

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

North West: Dr Kenneth Kaunda(DC40) - Table A5 Budgeted capital Expenditure by Standard Classification and Funding for 4th Quarter ended 30 June 2017 (Figures Finalised as a

Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
Capital Expenditure - Standard										
Governance and Administration		300	1 431	3 290	3 265	3 695	3 695	9 390	433	446
Executive & Council		200	589	85	185	545	545	410	225	230
Budget & Treasury Office		42	172	3 109	3 020	3 020	3 020	8 940	188	196
Corporate Services		58	670	96	60	130	130	40	20	20
Community and Public Safety		1 932	669	37	490	940	940	410	494	524
Community & Social Services								20	28	29
Sport And Recreation										
Public Safety		1 932	669	37	490	940	940	390	466	495
Housing										
Health										
Economic and Environmental Services		16 675	22 909	15 372	170	120	120	105	51	54
Planning and Development		15 521	22 359	15 330	30	30	30	20	24	26
Road Transport										
Environmental Protection		1 154	550	42	140	90	90	85	27	28
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other										
Total Capital Expenditure - Standard	3	18 908	25 009	18 699	3 925	4 755	4 755	9 905	978	1 024
Funded by:										
National Government			25 009	18 699	3 925	1 335	1 335			
Provincial Government						3 420	3 420			
District Municipality										
Other transfers and grants		18 908								
Transfers recognised - capital	4	18 908	25 009	18 699	3 925	4 755	4 755	-	-	-
Public contributions and donations	5									
Borrowing	6									
Internally generated funds								9 905	978	1 024
Total Capital Funding	7	18 908	25 009	18 699	3 925	4 755	4 755	9 905	978	1 024

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget